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Financing of the United Nations Mission in Ethiopia and Eritrea

Performance report on the budget of the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2001 to 30 June 2002

Report of the Secretary-General

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* Reissued for technical reasons.

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2001 to 30 June 2002.

Performance of financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	87 722.0	83 695.9	4 026.1	4.6
Civilian personnel	31 638.0	27 756.2	3 881.8	12.3
Operational requirements	79 040.0	73 555.6	5 484.4	6.9
Gross requirements	**198 400.0**	**185 007.7**	**13 392.3**	**6.8**
Staff assessment income	3 910.1	3 507.9	402.2	10.3
Net requirements	**194 489.9**	**181 499.8**	**12 990.1**	**6.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total resources	**198 400.0**	**185 007.7**	**13 392.3**	**6.8**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	220	215	2
Military contingents	3 980	3 772	5
International staff	257	220	14
National staff	274	254	7
United Nations Volunteers	82	40	51

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate performance

1. The mandate of the United Nations Mission in Ethiopia and Eritrea (UNMEE) was established by Security Council resolutions 1312 (2000) and 1320 (2000). The mandate is also elaborated in Security Council resolutions 1344 (2001), 1369 (2001) and 1398 (2002).

2. The Mission is mandated to help the Security Council achieve an overall objective being, namely, to achieve the peaceful settlement of the dispute between Ethiopia and Eritrea.

3. Within this overall objective the Mission has, during the performance period, contributed to a number of accomplishments by delivering related key outputs, as shown in the frameworks below.

4. The frameworks represent an improvement in objective-setting. The 2001-2002 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would have been measured and reported. Therefore, the Mission's performance data for 2001-2002 are presented in a transitional format showing the actual accomplishments and actual outputs for which information was available against generic indicators and output types rather than against a baseline.

Component 1: Political

Expected accomplishments	
1.1. Progress towards final settlement of border dispute	
Indicators of achievement	*Actual accomplishments*
Increased awareness of and involvement in political events and developments of both countries and increased public awareness of the peace process	Involvement, participation in political process and dialogue by Ethiopia and Eritrea, the Friends of UNMEE, the African Union, the European Union and other concerned Member States
Increased number of returning internally displaced persons refugees to the Temporary Security Zone and adjacent areas cleared of mines	170,000 internally displaced persons and refugees returned to the Temporary Security Zone and adjacent areas
Decreased number of human rights violations in the Temporary Security Zone and adjacent areas	Decreased

Output type	*Actual outputs*
Reports	4 reports of the Secretary-General to the Security Council
	Daily situation reports
	64 weekly and monthly reports
Briefings	25 briefings and presentations
	50 briefings by the Special Representative of the Secretary-General to the Friends of UNMEE, facilitators, guarantors and troop-contributing countries (in both Ethiopia and Eritrea)
	50 briefings for visitors and visiting delegations, including representatives of the Security Council and the Advisory Committee on Administrative and Budgetary Questions
Confidence-building meetings	3 facilitated meetings of religious leaders
Public information	12 editions of UNMEE newsletter published with distribution of up to 60,000 copies in Mission area
	22 press releases
	104 radio programmes produced and made available on web site; 46 programmes aired
	4 special photo exhibitions
	44 press briefings
	One video documentary produced on peace process
Mine clearance	Clearance of 10 square kilometres of land
	Destruction of 2,400 mines and 35,000 items of unexploded ordnance
	105,000 people given mine risk training
	25 conducted training sessions in mine and unexploded ordnance safety
	80 mine action reports and safety advisories issued
	40 mine incidents/accidents investigated and closed

Quick-impact projects	51 quick-impact projects initiated
	50 quick-impact projects completed
Civilian military cooperation activities	Establishment of 3 centres in the field sectors
Human rights report	150 reports on human rights issues from field sectors
	50 reports on human rights included in "UNMEE weekly"
	500 interviews with victims of human rights violations, repatriation and family reunification cases
	10 human rights induction briefings for new peacekeeping contingents
	5 meetings with the United Nations Country Team on human rights issues
	30 meetings on coordination of human rights issues with humanitarian organizations and local non-governmental organizations

Component 2: Military

Expected accomplishments	
2.1. Ensure observance of the security commitments agreed by Ethiopia and Eritrea in the Agreement on Cessation of Hostilities	
Indicators of achievement	*Actual accomplishments*
Successful maintenance of the Temporary Security Zone in a demilitarized state	Temporary Security Zone has been maintained in a demilitarized state since April 2001
Decreased number of violations of the Agreement in the Temporary Security Zone and adjacent areas	Except for a few isolated incidents across the southern boundary of the Temporary Security Zone, no major violations of the agreement occurred
Output type	*Actual outputs*
Coordination meetings with Ethiopian and Eritrean military commanders	35 observation posts and 14 military observer sites
	6 meetings of the Military Coordination Committee with both parties
Route access mine clearance in the Temporary Security Zone and adjacent areas	9,246,993 square metres area of land de-mined; 801.4 kilometres of roads cleared of mines and 2,275,477 square metres of land marked

Routine and long-range patrols	52 routine patrols (6-8 hours, day and night) of 40 to 100 kilometres 12 long-range patrols per month per sector
Special investigation	24 investigations of special incidents were conducted by investigation teams/patrols

Component 3: Support

Expected accomplishments	
3.1. Increased efficiency and effectiveness in supporting the Mission	
Indicators of achievement	*Actual accomplishments*
High level of surveyed satisfaction with support services	Medium-to-high level of surveyed satisfaction was received from client offices
Output type	*Actual outputs*
Budget report	1 budget report submitted
Performance report	1 performance report submitted
Accommodations maintained	41 premises maintained (offices, team sites, container complexes and camps)
Pre-fabricated buildings/blocks constructed	16 Kobe houses for 336 troops in Sector East, 5 Kobe houses in Sector Centre for the Indian battalion, 124 staff officers in one camp; 208 Guard and Administration Company (Irish) in one camp, 54 personnel in Level II medical facilities in staff officers camp
Water treatment plants installed and commissioned	2 water treatment plants in operation
Aircraft operated	5 fixed-wing aircraft in operation
Helicopters operated	9 helicopters in operation
Transport of passengers	42,670 passengers transported
Cargo moved by air	989,233 kilos of cargo moved by air
Cargo moved by land	2,746,719 kilos of cargo moved by land
Vehicles maintained	406 United Nations-owned vehicles maintained
Contracts managed and implemented	13 contracts managed
Communications and information technology networks maintained	Communications and information technology networks maintained daily during the year

Security services provided	Security services provided daily during the year
Purchase orders/contracts value	673 purchase orders valued at $12,514,218, completed
Establishment of UNOE Level I medical facilities	1 Level I clinic established
Medical consultation	982 medical consultations conducted at Level I
Medical evacuation	73 medical evacuations undertaken

II. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

Category	Apportionment (1)	Expenditures (2)	Variance Amount (3) = (1) − (2)	Variance Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	8 295.4	7 204.3	1 091.1	13.2
Military contingents	79 426.6	76 491.6	2 935.0	3.7
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Civilian personnel				
International staff	28 515.6	25 234.9	3 280.7	11.5
National staff	1 272.0	879.2	392.8	30.9
United Nations Volunteers	1 850.4	1 642.1	208.3	11.3
Operational costs				
General temporary assistance	—	7.2	(7.2)	—
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	511.6	926.1	(414.5)	(81.0)
Facilities and infrastructure	21 021.8	18 731.8	2 290.0	10.9
Ground transportation	4 151.8	2 667.2	1 484.6	35.8
Air transportation	23 488.2	21 892.7	1 595.5	6.8
Naval transportation	—	—	—	—
Communications	7 906.2	7 456.8	449.4	5.7
Information technology	1 776.3	1 581.8	194.5	10.9
Medical	2 768.9	2 612.8	156.1	5.6
Special equipment	1 923.9	2 002.3	(78.4)	(4.1)
Miscellaneous supplies, services and equipment	14 905.4	15 092.0	(186.6)	(1.3)
Quick-impact projects	585.9	584.9	1.0	0.2
Gross requirements	**198 400.0**	**185 007.7**	**13 392.3**	**6.8**
Staff assessment income	3 910.1	3 507.9	402.2	10.3
Net requirements	**194 489.9**	**181 499.8**	**12 990.1**	**6.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**198 400.0**	**185 007.7**	**13 392.3**	**6.8**

B. Other income and adjustments

Category	*Amount (Thousands of US dollars)*
Interest income	3 601.0
Other/miscellaneous income	390.0
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on, or cancellation of prior-period obligations	6 556.0
Total	**10 547.0**

C. Contingent-owned equipment: major equipment and self-sustainment

Category	*Expenditure (Thousands of US dollars)*
Major equipment	19 066.8
Self-sustainment	
Catering	1 220.5
Office	702.2
Electrical	1 291.0
Minor engineering	739.3
Laundry and cleaning	1 022.1
Tentage	953.7
Accommodation	751.2
Miscellaneous general stores	2 016.0
Communications	3 881.6
Medical	2 348.9
Explosive ordnance	332.1
Observation	1 474.3
Nuclear, biological and chemical	99.7
Subtotal	**16 832.6**
Total	**35 899.4**

III. Analysis of variances[1]

	Variance	
Military observers	$1,091.1	13.2%

5. The decrease in requirements was primarily due to the lower than budgeted for travel cost per military observer ($2,030).

	Variance	
Military contingents	$2,935.0	3.7%

6. The decrease in requirements was mainly due to the lower than budgeted for travel cost per contingent member, augmented by savings under mission subsistence allowance. The lower average cost was $283 per contingent for 10,993 contingent members, compared with the budgeted amount of $800 per contingent member.

	Variance	
International staff	$3,280.7	11.5%

7. The decrease in requirements was the result of posts at authorized levels being encumbered at lower grades and delayed recruitment.

	Variance	
National staff	$392.8	30.9%

8. The decrease in requirements resulted from a higher number of national staff being recruited at a lower grade level commensurate with the local labour market forces.

	Variance	
United Nations Volunteers	$208.3	11.3%

9. The decrease in requirements stemmed primarily from the delayed deployment of United Nations Volunteers.

	Variance	
Official travel	($414.5)	(81.0%)

10. The increase in requirements was mainly due to additional costs incurred for within-mission travel by substantive staff in connection with the settlement of border disputes and by administrative support staff to provide increased support to the peace process.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Facilities and infrastructure	$2,290.0	10.9%

11. The decrease in requirements under equipment was attributed to savings from the acquisition, rather than purchase, of generators from the Field Administration and Logistics Division reserve stock, non-acquisition of water purification equipment as a result of alternative modes of water distribution by contracted trucks and non-acquisition of separate water and septic tank units, which are no longer needed as the new septic tanks come fitted with prefabricated hard wall structures.

12. Substantial savings were incurred owing to problems in acquiring a warehouse/logistics support contract due to lack of response to bids during the reporting period. The scope of work has been revised for re-bidding purposes and is expected to be issued shortly.

	Variance	
Ground transportation	$1,484.6	35.8%

13. The decrease in requirements resulted primarily from lower requirements than originally budgeted for under petrol, oil and lubricants for contingent-owned and United Nations-owned vehicles during the period.

	Variance	
Air transportation	$1,595.5	6.8%

14. The decrease in requirements were mainly due to the lower amount expended for aviation fuel consumption as a result of lower than anticipated actual flying hours and the repatriation of two surveillance aircraft.

	Variance	
Communications	$449.4	5.7%

15. The decrease in requirements mainly resulted from the delayed acquisition of an independent Internet connection and spare parts for equipment. The delay was due to the time required to identify a vendor to provide services in accordance with the Mission's existing equipment and requirements.

	Variance	
Information technology	$194.5	10.9%

16. The decrease in requirements resulted from lower costs incurred for Geographical Information System (GIS) contractors during the period. The participation of the experienced military personnel to the GIS Unit allowed the Mission to set up the GIS office without additional external contractual services.

	Variance	
Medical	$156.1	5.6%

17. The reduced requirements during the reporting period results from the fact that only one special medical evacuation via air ambulance was carried out during the reporting period, as opposed to the two budgeted for.

	Variance	
Miscellaneous supplies, services and equipment	($186.6)	(1.3%)

18. During the reporting period, provision was made to commercially charter 12 flights to ship equipment and supplies from the United Nations Logistics Base in Brindisi, Italy, and other missions. Accordingly, all shipments of equipment and supplies via air were transported utilizing the flying hours provided by UNMEE air operations, reducing the need to charter additional commercial flights.

IV. Actions to be taken by the General Assembly

19. **The actions to be taken by the General Assembly in connection with the financing of UNMEE are:**

(a) **A decision on the treatment of the unencumbered balance of $13,392,300 with respect to the period from 1 July 2001 to 30 June 2002;**

(b) **A decision on the treatment of other income/adjustments for the period ended 30 June 2002 amounting to $10,547,000 from interest income ($3,601,000), other/miscellaneous income ($390,000) and savings on or cancellation of prior-period obligations ($6,556,000).**